

Operations Division

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Operations Administration	5,152,200	5,047,700	4,278,900	8,111,300	4,080,700	4,213,500
Offender Programs	4,048,600	3,212,400	4,001,100	2,669,300	2,597,100	2,597,100
Community Supervision	14,492,200	12,592,300	15,099,700	16,473,400	15,256,300	15,621,400
Community Work Centers	4,693,700	4,513,700	3,835,700	4,062,300	3,869,500	3,869,500
Idaho State Corr Inst - Boise	18,377,000	17,416,900	18,183,100	19,243,800	18,912,700	18,983,800
Idaho Corr Inst - Orofino	8,333,200	7,611,500	8,625,100	9,162,600	9,016,600	8,882,700
N Idaho Corr Inst - Cottonwood	3,794,800	3,401,300	3,762,500	4,352,000	4,238,400	4,238,400
S Idaho Corr Inst - Boise	7,126,600	7,095,500	7,609,700	9,652,100	8,424,500	8,519,500
Idaho Max Sec Inst - Boise	8,509,400	8,422,000	8,642,900	9,132,800	9,088,000	9,088,000
St. Anthony Work Camp	2,554,900	2,492,200	2,778,500	3,025,000	2,703,300	2,703,300
Pocatello Women's Corr Center	4,821,400	4,642,100	4,984,800	5,355,000	5,237,900	5,237,900
S Boise Women's Corr Center	0	0	1,075,000	1,178,900	1,154,100	1,154,100
Total:	81,904,000	76,447,600	82,877,000	92,418,500	84,579,100	85,109,200
BY FUND SOURCE						
General	67,397,700	65,009,900	69,992,100	79,189,000	71,450,200	71,678,000
Dedicated	11,123,400	9,113,300	10,873,600	11,379,600	11,272,300	11,574,600
Federal	3,382,900	2,324,400	2,011,300	1,849,900	1,856,600	1,856,600
Total:	81,904,000	76,447,600	82,877,000	92,418,500	84,579,100	85,109,200
Percent Change:		(6.7%)	8.4%	11.5%	2.1%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	58,155,400	55,334,400	59,520,700	63,530,500	62,333,300	62,769,600
Operating Expenditures	21,794,900	19,865,200	22,106,800	26,691,500	21,626,300	21,773,900
Capital Outlay	1,953,700	1,248,000	1,249,500	2,196,500	619,500	565,700
Total:	81,904,000	76,447,600	82,877,000	92,418,500	84,579,100	85,109,200
Full-Time Positions (FTP)	1,292.80	1,277.80	1,303.30	1,340.30	1,302.80	1,310.80

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	1,303.30	70,992,100	10,873,600	2,011,300	83,877,000
Supplementals	0.00	0	0	0	0
Rescissions	0.00	(1,000,000)	0	0	(1,000,000)
FY 2004 Total Appropriation	1,303.30	69,992,100	10,873,600	2,011,300	82,877,000
FTP or Fund Adjustment (Non-cognizable)	(2.00)	(98,100)	0	223,600	125,500
FY 2004 Estimated Expenditures	1,301.30	69,894,000	10,873,600	2,234,900	83,002,500
Transfer Between Programs	0.00	0	(80,500)	(152,300)	(232,800)
Removal of One-Time Expenditures	0.00	(843,300)	(426,500)	(219,700)	(1,489,500)
FY 2005 Base	1,301.30	69,050,700	10,366,600	1,862,900	81,280,200
Personnel Cost Rollups	0.00	1,402,200	118,300	19,800	1,540,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	436,800	0	436,800
Nonstandard Adjustments	0.00	(249,500)	(17,600)	0	(267,100)
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	951,000	89,000	13,100	1,053,100
Fund Shifts	(0.50)	277,900	0	(235,500)	42,400
FY 2005 Program Maintenance	1,300.80	71,432,300	10,993,100	1,660,300	84,085,700
Enhancements	10.00	245,700	581,500	196,300	1,023,500
FY 2005 Total	1,310.80	71,678,000	11,574,600	1,856,600	85,109,200
Chg from FY 2004 Orig Approp.	7.50	685,900	701,000	(154,700)	1,232,200
% Chg from FY 2004 Orig Approp.	0.6%	1.0%	6.4%	(7.7%)	1.5%

I. Operations Division: Operations Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H566 (Ch.11), H784 (Ch.200), H805 (Ch.282)

Operations Administration includes the division administrator, two deputy administrators, a program coordinator and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	4,265,600	4,327,300	3,899,900	7,899,600	3,869,000	4,001,800
Dedicated	243,800	7,100	36,200	36,200	36,200	36,200
Federal	642,800	713,300	342,800	175,500	175,500	175,500
Total:	5,152,200	5,047,700	4,278,900	8,111,300	4,080,700	4,213,500
Percent Change:		(2.0%)	(15.2%)	89.6%	(4.6%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	357,000	430,800	417,100	429,000	432,900	432,900
Operating Expenditures	4,646,400	4,503,600	3,861,800	7,682,300	3,647,800	3,780,600
Capital Outlay	148,800	113,300	0	0	0	0
Total:	5,152,200	5,047,700	4,278,900	8,111,300	4,080,700	4,213,500
Full-Time Positions (FTP)	9.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	6.00	4,899,900	36,200	342,800	5,278,900	
1. Remove \$ for Population Contingency	0.00	(1,000,000)	0	0	(1,000,000)	
FY 2004 Total Appropriation	6.00	3,899,900	36,200	342,800	4,278,900	
Non-Cognizable Funds and Transfers	0.00	(46,000)	0	0	(46,000)	
FY 2005 Base	6.00	3,853,900	36,200	342,800	4,232,900	
Personnel Cost Rollups	0.00	8,100	0	0	8,100	
Nonstandard Adjustments	0.00	(700)	0	0	(700)	
Change in Employee Compensation	0.00	7,700	0	0	7,700	
Fund Shifts	0.00	132,800	0	(167,300)	(34,500)	
FY 2005 Total Appropriation	6.00	4,001,800	36,200	175,500	4,213,500	
Change From FY 2004 Original Approp.	0.00	(898,100)	0	(167,300)	(1,065,400)	
% Change From FY 2004 Original Approp.	0.0%	(18.3%)	0.0%	(48.8%)	(20.2%)	

RECISSIONS: H566 repealed section 6 of H464, the FY 2004 original appropriation for the department, that provided \$1 million in the case that the offender population in prison grew larger than the budget could provide for based upon the original forecast of 488 offenders offset by increased community services for 400 offenders. The Legislature acted upon the Governor's Recommendation to remove this contingency funding when the population growth was less than the projection.

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers, \$46,000 was transferred to the Support Services Division for central office lease costs. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The fund shift provided a portion of the request to replace declining federal grant funds with General Funds for county jail beds.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	432,900	3,568,900	0	0	0	4,001,800
D 0349-00 Miscellaneous Rev	0.00	0	36,200	0	0	0	36,200
F 0348-00 Federal Grant	0.00	0	175,500	0	0	0	175,500
Totals:	6.00	432,900	3,780,600	0	0	0	4,213,500

II. Operations Division: Offender Programs

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,687,000	2,107,300	2,874,400	1,675,700	1,600,400	1,600,400
Dedicated	57,400	169,300	57,400	57,400	57,400	57,400
Federal	1,304,200	935,800	1,069,300	936,200	939,300	939,300
Total:	4,048,600	3,212,400	4,001,100	2,669,300	2,597,100	2,597,100
Percent Change:		(20.7%)	24.6%	(33.3%)	(35.1%)	(35.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,448,400	1,837,300	1,925,500	913,300	903,200	903,200
Operating Expenditures	1,600,200	1,275,500	2,030,700	1,756,000	1,693,900	1,693,900
Capital Outlay	0	99,600	44,900	0	0	0
Total:	4,048,600	3,212,400	4,001,100	2,669,300	2,597,100	2,597,100
Full-Time Positions (FTP)	48.47	36.47	37.47	17.47	16.97	16.97
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	37.47	2,874,400	57,400	1,069,300	4,001,100	
Non-Cognizable Funds and Transfers	(0.50)	9,200	0	0	9,200	
FY 2004 Estimated Expenditures	36.97	2,883,600	57,400	1,069,300	4,010,300	
Removal of One-Time Expenditures	0.00	(44,900)	0	0	(44,900)	
Base Adjustments	(19.50)	(1,278,300)	0	(127,900)	(1,406,200)	
FY 2005 Base	17.47	1,560,400	57,400	941,400	2,559,200	
Personnel Cost Rollups	0.00	35,700	0	9,900	45,600	
Nonstandard Adjustments	0.00	(5,400)	0	0	(5,400)	
Change in Employee Compensation	0.00	9,700	0	6,100	15,800	
Fund Shifts	(0.50)	0	0	(18,100)	(18,100)	
FY 2005 Total Appropriation	16.97	1,600,400	57,400	939,300	2,597,100	
Change From FY 2004 Original Approp.	(20.50)	(1,274,000)	0	(130,000)	(1,404,000)	
% Change From FY 2004 Original Approp.	(54.7%)	(44.3%)	0.0%	(12.2%)	(35.1%)	

APPROPRIATION HIGHLIGHTS: Under base adjustments, the education program staff and budget were transferred from Offender Programs into the individual institutions where the staff actually work. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	548,900	1,051,500	0	0	0	1,600,400
D 0349-00 Miscellaneous Rev	0.00	0	57,400	0	0	0	57,400
F 0348-00 Federal Grant	8.97	354,300	585,000	0	0	0	939,300
Totals:	16.97	903,200	1,693,900	0	0	0	2,597,100

III. Operations Division: Community Supervision

STARS Number & Budget Unit: 230 CCAJ

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	10,293,300	9,920,500	12,214,300	13,423,300	12,197,100	12,197,100
Dedicated	2,953,500	2,302,900	2,725,500	2,761,900	2,770,400	3,135,500
Federal	1,245,400	368,900	159,900	288,200	288,800	288,800
Total:	14,492,200	12,592,300	15,099,700	16,473,400	15,256,300	15,621,400
Percent Change:		(13.1%)	19.9%	9.1%	1.0%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,841,800	10,368,500	11,955,100	13,194,000	12,452,100	12,793,400
Operating Expenditures	2,387,200	2,002,800	2,708,800	2,963,200	2,804,200	2,747,900
Capital Outlay	1,263,200	221,000	435,800	316,200	0	80,100
Total:	14,492,200	12,592,300	15,099,700	16,473,400	15,256,300	15,621,400
Full-Time Positions (FTP)	223.52	222.58	246.08	261.08	245.08	253.08
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	246.08	12,214,300	2,725,500	159,900	15,099,700	
Non-Cognizable Funds and Transfers	(1.00)	(61,300)	0	223,600	162,300	
FY 2004 Estimated Expenditures	245.08	12,153,000	2,725,500	383,500	15,262,000	
Removal of One-Time Expenditures	0.00	(394,600)	(44,600)	(219,700)	(658,900)	
Base Adjustments	0.00	7,600	0	(24,400)	(16,800)	
FY 2005 Base	245.08	11,766,000	2,680,900	139,400	14,586,300	
Personnel Cost Rollups	0.00	242,800	51,800	2,100	296,700	
Nonstandard Adjustments	0.00	(37,000)	0	0	(37,000)	
Change in Employee Compensation	0.00	175,200	37,700	1,100	214,000	
Fund Shifts	0.00	50,100	0	(50,100)	0	
FY 2005 Maintenance (MCO)	245.08	12,197,100	2,770,400	92,500	15,060,000	
1. Growth in Community Corrections	8.00	0	365,100	0	365,100	
6. Interns for GPS Monitoring Service	0.00	0	0	46,300	46,300	
7. Add'l Transitional Services	0.00	0	0	150,000	150,000	
FY 2005 Total Appropriation	253.08	12,197,100	3,135,500	288,800	15,621,400	
Change From FY 2004 Original Approp.	7.00	(17,200)	410,000	128,900	521,700	
% Change From FY 2004 Original Approp.	2.8%	(0.1%)	15.0%	80.6%	3.5%	

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers federal spending authority of \$150,000 was granted for transitional services for non-violent offenders in the community; DFM also granted \$69,700 for a federal Byrne grant to provide eight temporary part-time interns to expand the current global positioning tracking system; and added \$3,900 in federal spending authority for various grants. In addition, \$61,300 in General Funds were transferred to Offender Programs for a clinical supervisor position. Under base adjustments, the education program budget was transferred from Offender Programs into the program where the work was being conducted.

Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). General Funds were provided in the fund shift to offset the loss of federal grant funds for a probation & parole officer to supervise offenders participating in Drug Court in the 7th Judicial District. Under enhancement no. 1 Parole Supervision Funds were appropriated to add six probation & parole officers, and two pre-sentence investigators to deal with growth in community corrections. Federal grant funds were authorized permanently in enhancements nos. 6 and 7 to add services for offenders on probation and parole.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
D 0284-00 Parolee Supervision	49.83	2,547,100	504,700	0	0	0	3,051,800
OT D 0284-00 Parolee Supervision	0.00	0	3,600	80,100	0	0	83,700
F 0348-00 Federal Grant	0.50	60,000	228,800	0	0	0	288,800
Totals:	253.08	12,793,400	2,747,900	80,100	0	0	15,621,400

IV. Operations Division: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 months of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	3,622,000	3,657,500	2,557,500	2,769,800	2,594,400	2,594,400
Dedicated	1,071,700	856,200	1,278,200	1,292,500	1,275,100	1,275,100
Total:	4,693,700	4,513,700	3,835,700	4,062,300	3,869,500	3,869,500
Percent Change:		(3.8%)	(15.0%)	5.9%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,233,300	3,292,600	2,640,900	2,682,200	2,705,100	2,705,100
Operating Expenditures	1,460,400	1,213,300	1,174,800	1,183,600	1,164,400	1,164,400
Capital Outlay	0	7,800	20,000	196,500	0	0
Total:	4,693,700	4,513,700	3,835,700	4,062,300	3,869,500	3,869,500
Full-Time Positions (FTP)	74.00	76.00	60.00	58.00	58.00	58.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	60.00	2,557,500	1,278,200	0	3,835,700	
Non-Cognizable Funds and Transfers	(2.00)	(50,400)	0	0	(50,400)	
FY 2004 Estimated Expenditures	58.00	2,507,100	1,278,200	0	3,785,300	
Removal of One-Time Expenditures	0.00	(20,000)	0	0	(20,000)	
FY 2005 Base	58.00	2,487,100	1,278,200	0	3,765,300	
Personnel Cost Rollups	0.00	64,800	4,500	0	69,300	
Nonstandard Adjustments	0.00	0	(10,400)	0	(10,400)	
Change in Employee Compensation	0.00	42,500	2,800	0	45,300	
FY 2005 Total Appropriation	58.00	2,594,400	1,275,100	0	3,869,500	
Change From FY 2004 Original Approp.	(2.00)	36,900	(3,100)	0	33,800	
% Change From FY 2004 Original Approp.	(3.3%)	1.4%	(0.2%)		0.9%	

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers a drug/alcohol specialist position and \$50,400 were transferred to the S. Boise Women's Correctional Center. In addition, a vacant FTP (employment coordinator) and zero funding was transferred to the SICI Community Work Center. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	54.50	2,540,600	53,800	0	0	0	2,594,400
D 0282-03 Commun. Work Cent	3.50	164,500	1,083,400	0	0	0	1,247,900
D 0349-00 Miscellaneous Rev	0.00	0	27,200	0	0	0	27,200
Totals:	58.00	2,705,100	1,164,400	0	0	0	3,869,500

V. Operations Division: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,338 beds.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	16,316,200	15,548,300	16,350,200	17,478,600	17,238,000	17,238,000
Dedicated	2,010,300	1,823,500	1,781,600	1,712,200	1,621,100	1,692,200
Federal	50,500	45,100	51,300	53,000	53,600	53,600
Total:	18,377,000	17,416,900	18,183,100	19,243,800	18,912,700	18,983,800
Percent Change:		(5.2%)	4.4%	5.8%	4.0%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,496,600	13,503,200	14,662,800	15,411,000	15,544,400	15,544,400
Operating Expenditures	3,540,400	3,420,000	3,474,500	3,504,300	3,368,300	3,439,400
Capital Outlay	340,000	493,700	45,800	328,500	0	0
Total:	18,377,000	17,416,900	18,183,100	19,243,800	18,912,700	18,983,800
Full-Time Positions (FTP)	339.50	337.50	337.50	343.00	343.00	343.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	337.50	16,350,200	1,781,600	51,300	18,183,100	
Non-Cognizable Funds and Transfers	(2.00)	(58,500)	0	0	(58,500)	
FY 2004 Estimated Expenditures	335.50	16,291,700	1,781,600	51,300	18,124,600	
Removal of One-Time Expenditures	0.00	0	(45,800)	0	(45,800)	
Base Adjustments	7.50	398,700	(58,800)	0	339,900	
FY 2005 Base	343.00	16,690,400	1,677,000	51,300	18,418,700	
Personnel Cost Rollups	0.00	367,000	9,500	1,200	377,700	
Nonstandard Adjustments	0.00	(76,100)	0	0	(76,100)	
Change in Employee Compensation	0.00	256,700	5,700	1,100	263,500	
FY 2005 Total Appropriation	343.00	17,238,000	1,692,200	53,600	18,983,800	
Change From FY 2004 Original Approp.	5.50	887,800	(89,400)	2,300	800,700	
% Change From FY 2004 Original Approp.	1.6%	5.4%	(5.0%)	4.5%	4.4%	

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers a correctional lieutenant position and \$58,500 were transferred to the SICI Community Work Center. In addition, a second unfunded FTP was transferred to Offender Programs for a clinical supervisor position. Under base adjustments, the education program staff and budget were transferred from Offender Programs into the institution where they actually work. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	335.00	15,105,000	2,133,000	0	0	0	17,238,000
D 0349-00 Miscellaneous Rev	7.00	385,800	101,100	0	0	0	486,900
D 0481-05 Penitentiary Income	0.00	0	1,205,300	0	0	0	1,205,300
F 0348-00 Federal Grant	1.00	53,600	0	0	0	0	53,600
Totals:	343.00	15,544,400	3,439,400	0	0	0	18,983,800

VI. Operations Division: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 509 beds.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	6,652,400	6,462,900	6,904,300	7,265,300	7,124,900	7,124,900
Dedicated	1,637,400	1,128,700	1,619,100	1,794,400	1,788,400	1,654,500
Federal	43,400	19,900	101,700	102,900	103,300	103,300
Total:	8,333,200	7,611,500	8,625,100	9,162,600	9,016,600	8,882,700
Percent Change:		(8.7%)	13.3%	6.2%	4.5%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,222,900	5,849,700	6,320,700	6,816,100	6,788,400	6,788,400
Operating Expenditures	1,960,600	1,720,400	1,990,600	2,033,200	1,992,100	1,992,100
Capital Outlay	149,700	41,400	313,800	313,300	236,100	102,200
Total:	8,333,200	7,611,500	8,625,100	9,162,600	9,016,600	8,882,700
Full-Time Positions (FTP)	137.54	138.04	139.04	143.04	141.04	141.04
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	139.04	6,904,300	1,619,100	101,700	8,625,100	
Operating Expenditures	0.00	20,000	0	0	20,000	
FY 2004 Estimated Expenditures	139.04	6,924,300	1,619,100	101,700	8,645,100	
Removal of One-Time Expenditures	0.00	(226,200)	(87,600)	0	(313,800)	
Base Adjustments	2.00	129,900	0	0	129,900	
FY 2005 Base	141.04	6,828,000	1,531,500	101,700	8,461,200	
Personnel Cost Rollups	0.00	138,300	17,500	800	156,600	
Replacement Items	0.00	0	95,800	0	95,800	
Nonstandard Adjustments	0.00	(27,400)	(2,200)	0	(29,600)	
Change in Employee Compensation	0.00	99,200	11,900	800	111,900	
FY 2005 Maintenance (MCO)	141.04	7,038,100	1,654,500	103,300	8,795,900	
4. Temp Staff During Lock Rplcmnt	0.00	86,800	0	0	86,800	
FY 2005 Total Appropriation	141.04	7,124,900	1,654,500	103,300	8,882,700	
Change From FY 2004 Original Approp.	2.00	220,600	35,400	1,600	257,600	
% Change From FY 2004 Original Approp.	1.4%	3.2%	2.2%	1.6%	3.0%	

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers, \$20,000 was transferred into operating expenditures from the North Idaho Correctional Institution (NICI). Under base adjustments, the education program staff and budget were transferred from Offender Programs into the institution where they actually work. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding of enhancement no. 4 will allow the department to hire temporary correctional officers to supervise the manual operation of the locking system while the electronic locks are being replaced.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	124.38	5,788,900	1,249,200	0	0	0	7,038,100
OT G 0001-00 General	0.00	78,000	2,400	6,400	0	0	86,800
D 0282-02 Inmate Work Crews	14.00	779,500	628,300	0	0	0	1,407,800
OT D 0282-02 Inmate Work Crews	0.00	0	0	95,800	0	0	95,800
D 0349-00 Miscellaneous Rev	2.00	96,400	54,500	0	0	0	150,900
F 0348-00 Federal Grant	0.66	45,600	57,700	0	0	0	103,300
Totals:	141.04	6,788,400	1,992,100	102,200	0	0	8,882,700

VII. Operations Division: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 369 beds.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	3,610,400	3,307,300	3,577,200	4,166,000	4,052,200	4,052,200
Dedicated	184,400	94,000	185,300	186,000	186,200	186,200
Total:	3,794,800	3,401,300	3,762,500	4,352,000	4,238,400	4,238,400
Percent Change:		(10.4%)	10.6%	15.7%	12.6%	12.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,735,000	2,514,100	2,693,600	3,058,800	3,085,200	3,085,200
Operating Expenditures	1,059,800	861,900	1,057,600	1,186,600	1,153,200	1,153,200
Capital Outlay	0	25,300	11,300	106,600	0	0
Total:	3,794,800	3,401,300	3,762,500	4,352,000	4,238,400	4,238,400
Full-Time Positions (FTP)	63.00	62.00	62.00	67.00	67.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	62.00	3,577,200	185,300	0	3,762,500
Non-Cognizable Funds and Transfers	0.00	(20,000)	0	0	(20,000)
FY 2004 Estimated Expenditures	62.00	3,557,200	185,300	0	3,742,500
Removal of One-Time Expenditures	0.00	(28,200)	0	0	(28,200)
Base Adjustments	5.00	416,200	0	0	416,200
FY 2005 Base	67.00	3,945,200	185,300	0	4,130,500
Personnel Cost Rollups	0.00	68,400	1,100	0	69,500
Nonstandard Adjustments	0.00	(13,200)	(600)	0	(13,800)
Change in Employee Compensation	0.00	51,800	400	0	52,200
FY 2005 Total Appropriation	67.00	4,052,200	186,200	0	4,238,400
Change From FY 2004 Original Approp.	5.00	475,000	900	0	475,900
% Change From FY 2004 Original Approp.	8.1%	13.3%	0.5%		12.6%

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers, \$20,000 was transferred out from operating expenditures to the Idaho Correctional Institution - Orofino. Under base adjustments, the education program staff and budget were transferred from Offender Programs into the institution where they actually work. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	66.00	3,042,500	1,009,700	0	0	0	4,052,200
D 0349-00 Miscellaneous Rev	1.00	42,700	143,500	0	0	0	186,200
Totals:	67.00	3,085,200	1,153,200	0	0	0	4,238,400

VIII. Operations Division: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 559. There is also a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors. In July of 2003, a 70-bed community work center was opened using modular units purchased with department year-end funds from FY 2002. The total capacity of the facility is 729.

PROGRAM SUMMARY:		FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp	
BY FUND SOURCE								
General		5,767,500	5,668,800	5,978,900	7,553,300	6,324,000	6,419,000	
Dedicated		1,314,800	1,248,000	1,396,800	1,857,000	1,856,700	1,856,700	
Federal		44,300	178,700	234,000	241,800	243,800	243,800	
Total:		7,126,600	7,095,500	7,609,700	9,652,100	8,424,500	8,519,500	
Percent Change:			(0.4%)	7.2%	26.8%	10.7%	12.0%	
BY EXPENDITURE CLASSIFICATION								
Personnel Costs		5,447,100	5,353,300	5,500,100	6,652,700	6,052,100	6,147,100	
Operating Expenditures		1,679,500	1,664,300	1,968,200	2,345,200	1,998,800	1,998,800	
Capital Outlay		0	77,900	141,400	654,200	373,600	373,600	
Total:		7,126,600	7,095,500	7,609,700	9,652,100	8,424,500	8,519,500	
Full-Time Positions (FTP)		120.50	118.50	118.50	138.00	124.00	124.00	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2004 Original Appropriation		118.50	5,978,900	1,396,800	234,000	7,609,700		
Non-Cognizable Funds and Transfers		1.50	58,500	0	0	58,500		
FY 2004 Estimated Expenditures		120.00	6,037,400	1,396,800	234,000	7,668,200		
Removal of One-Time Expenditures		0.00	(24,000)	(117,400)	0	(141,400)		
Base Adjustments		2.00	132,800	0	0	132,800		
FY 2005 Base		122.00	6,146,200	1,279,400	234,000	7,659,600		
Personnel Cost Rollups		0.00	160,600	18,200	5,800	184,600		
Replacement Items		0.00	0	331,200	0	331,200		
Nonstandard Adjustments		0.00	(22,800)	(3,100)	0	(25,900)		
Change in Employee Compensation		0.00	85,600	14,600	4,000	104,200		
Fund Shifts		0.00	95,000	0	0	95,000		
FY 2005 Maintenance (MCO)		122.00	6,464,600	1,640,300	243,800	8,348,700		
5. Inmate Labor Revenue for WorkCtr		2.00	(45,600)	216,400	0	170,800		
FY 2005 Total Appropriation		124.00	6,419,000	1,856,700	243,800	8,519,500		
Change From FY 2004 Original Approp.		5.50	440,100	459,900	9,800	909,800		
% Change From FY 2004 Original Approp.		4.6%	7.4%	32.9%	4.2%	12.0%		
APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers a correctional lieutenant position and \$58,500 were transferred from ISCI, an employment coordinator FTP was transferred from Community Work Centers, and an excess .50 FTP was transferred to the Support Services Division. Under base adjustments, the education program staff and budget were transferred from Offender Programs into the institution where they actually work. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The fund shift provided \$95,000 of one-time moneys to offset the loss of federal Residential Substance Abuse Treat (RSAT) funds used to support the Parole Prerelease Center. Because spending now lags 1/2 year behind the actual federal allotment, this facility only needs funding for 1/2 year during state FY 2005. At the time of this publication the RSAT funding is back in the President's federal FY 2005 budget and will be considered by Congress in the coming months. Enhancement no. 5 provides for two additional correctional officers at the newly-opened SICI Community Work Center, and at the same time offsets a portion of General Fund support with revenue from inmate labor.								
FY 2005 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		100.50	4,869,700	1,454,300	0	0	0	6,324,000
OT G 0001-00 General		0.00	95,000	0	0	0	0	95,000
D 0282-02 Inmate Work Crews		16.00	818,800	400,700	0	0	0	1,219,500
OT D 0282-02 Inmate Work Crews		0.00	0	0	331,200	0	0	331,200
D 0282-03 Commun. Work Cent		2.00	84,300	89,700	0	0	0	174,000
OT D 0282-03 Commun. Work Cent		0.00	0	0	42,400	0	0	42,400
D 0349-00 Miscellaneous Rev		0.50	40,900	48,700	0	0	0	89,600
F 0348-00 Federal Grant		5.00	238,400	5,400	0	0	0	243,800
Totals:		124.00	6,147,100	1,998,800	373,600	0	0	8,519,500

IX. Operations Division: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 552 beds.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	8,413,200	8,289,700	8,498,500	8,985,500	8,940,000	8,940,000
Dedicated	96,200	132,300	144,400	147,300	148,000	148,000
Total:	8,509,400	8,422,000	8,642,900	9,132,800	9,088,000	9,088,000
Percent Change:		(1.0%)	2.6%	5.7%	5.1%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,767,600	6,766,500	6,919,200	7,361,700	7,423,800	7,423,800
Operating Expenditures	1,741,800	1,618,200	1,703,700	1,695,500	1,664,200	1,664,200
Capital Outlay	0	37,300	20,000	75,600	0	0
Total:	8,509,400	8,422,000	8,642,900	9,132,800	9,088,000	9,088,000
Full-Time Positions (FTP)	157.50	158.50	158.50	158.50	158.50	158.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	158.50	8,498,500	144,400	0	8,642,900	
Removal of One-Time Expenditures	0.00	(20,000)	0	0	(20,000)	
FY 2005 Base	158.50	8,478,500	144,400	0	8,622,900	
Personnel Cost Rollups	0.00	175,200	2,200	0	177,400	
Nonstandard Adjustments	0.00	(39,500)	0	0	(39,500)	
Change in Employee Compensation	0.00	121,300	1,400	0	122,700	
FY 2005 Maintenance (MCO)	158.50	8,735,500	148,000	0	8,883,500	
4. Temp Staff During Lock Rplcmnt	0.00	204,500	0	0	204,500	
FY 2005 Total Appropriation	158.50	8,940,000	148,000	0	9,088,000	
Change From FY 2004 Original Approp.	0.00	441,500	3,600	0	445,100	
% Change From FY 2004 Original Approp.	0.0%	5.2%	2.5%		5.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding of enhancement no. 4 will allow the department to hire temporary correctional officers to supervise the manual operation of the locking system while the electronic locks are being replaced.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	156.50	7,125,600	1,609,900	0	0	0	8,735,500
OT G 0001-00 General	0.00	204,500	0	0	0	0	204,500
D 0349-00 Miscellaneous Rev	2.00	93,700	54,300	0	0	0	148,000
Totals:	158.50	7,423,800	1,664,200	0	0	0	9,088,000

X. Operations Division: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 200.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,474,600	1,525,400	1,617,300	1,969,200	1,651,800	1,651,800
Dedicated	1,080,300	966,800	1,161,200	1,055,800	1,051,500	1,051,500
Total:	2,554,900	2,492,200	2,778,500	3,025,000	2,703,300	2,703,300
Percent Change:		(2.5%)	11.5%	8.9%	(2.7%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,817,900	1,715,300	1,877,700	2,054,700	1,946,600	1,946,600
Operating Expenditures	685,000	703,500	752,500	883,700	746,900	746,900
Capital Outlay	52,000	73,400	148,300	86,600	9,800	9,800
Total:	2,554,900	2,492,200	2,778,500	3,025,000	2,703,300	2,703,300
Full-Time Positions (FTP)	32.60	33.21	33.21	38.21	33.21	33.21
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	33.21	1,617,300	1,161,200	0	2,778,500	
Removal of One-Time Expenditures	0.00	(17,200)	(131,100)	0	(148,300)	
FY 2005 Base	33.21	1,600,100	1,030,100	0	2,630,200	
Personnel Cost Rollups	0.00	33,400	3,700	0	37,100	
Replacement Items	0.00	0	9,800	0	9,800	
Nonstandard Adjustments	0.00	(4,800)	(800)	0	(5,600)	
Change in Employee Compensation	0.00	23,100	8,700	0	31,800	
FY 2005 Total Appropriation	33.21	1,651,800	1,051,500	0	2,703,300	
Change From FY 2004 Original Approp.	0.00	34,500	(109,700)	0	(75,200)	
% Change From FY 2004 Original Approp.	0.0%	2.1%	(9.4%)		(2.7%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.60	1,381,700	270,100	0	0	0	1,651,800
D 0282-02 Inmate Work Crews	3.61	564,900	470,600	0	0	0	1,035,500
OT D 0282-02 Inmate Work Crews	0.00	0	0	9,800	0	0	9,800
D 0349-00 Miscellaneous Rev	0.00	0	6,200	0	0	0	6,200
Totals:	33.21	1,946,600	746,900	9,800	0	0	2,703,300

XI. Operations Division: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 279 beds.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	4,295,500	4,194,900	4,451,700	4,830,900	4,711,400	4,711,400
Dedicated	473,600	384,500	480,800	471,800	474,200	474,200
Federal	52,300	62,700	52,300	52,300	52,300	52,300
Total:	4,821,400	4,642,100	4,984,800	5,355,000	5,237,900	5,237,900
Percent Change:		(3.7%)	7.4%	7.4%	5.1%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,787,800	3,703,100	3,918,900	4,192,300	4,227,800	4,227,800
Operating Expenditures	1,033,600	881,700	997,700	1,068,300	1,010,100	1,010,100
Capital Outlay	0	57,300	68,200	94,400	0	0
Total:	4,821,400	4,642,100	4,984,800	5,355,000	5,237,900	5,237,900
Full-Time Positions (FTP)	87.17	89.00	89.00	92.00	92.00	92.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	89.00	4,451,700	480,800	52,300	4,984,800	
Removal of One-Time Expenditures	0.00	(68,200)	0	0	(68,200)	
Base Adjustments	3.00	193,100	(21,700)	0	171,400	
FY 2005 Base	92.00	4,576,600	459,100	52,300	5,088,000	
Personnel Cost Rollups	0.00	89,500	9,800	0	99,300	
Nonstandard Adjustments	0.00	(19,100)	(500)	0	(19,600)	
Change in Employee Compensation	0.00	64,400	5,800	0	70,200	
FY 2005 Total Appropriation	92.00	4,711,400	474,200	52,300	5,237,900	
Change From FY 2004 Original Approp.	3.00	259,700	(6,600)	0	253,100	
% Change From FY 2004 Original Approp.	3.4%	5.8%	(1.4%)	0.0%	5.1%	

APPROPRIATION HIGHLIGHTS: Under base adjustments, the education program staff and budget were transferred from Offender Programs into the institution where they actually work, and dedicated funding for the ended DETOUR Program was removed. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	83.00	3,801,000	910,400	0	0	0	4,711,400
D 0282-02 Inmate Work Crews	3.00	158,200	26,800	0	0	0	185,000
D 0282-03 Commun. Work Cent	1.50	70,400	0	0	0	0	70,400
D 0349-00 Miscellaneous Rev	4.50	198,200	20,600	0	0	0	218,800
F 0348-00 Federal Grant	0.00	0	52,300	0	0	0	52,300
Totals:	92.00	4,227,800	1,010,100	0	0	0	5,237,900

XII. Operations Division: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 120 beds.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	0	0	1,067,900	1,171,800	1,147,000	1,147,000
Dedicated	0	0	7,100	7,100	7,100	7,100
Total:	0	0	1,075,000	1,178,900	1,154,100	1,154,100
Percent Change:				9.7%	7.4%	7.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	689,100	764,700	771,700	771,700
Operating Expenditures	0	0	385,900	389,600	382,400	382,400
Capital Outlay	0	0	0	24,600	0	0
Total:	0	0	1,075,000	1,178,900	1,154,100	1,154,100
Full-Time Positions (FTP)	0.00	0.00	16.00	18.00	18.00	18.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	16.00	1,067,900	7,100	0	1,075,000	
Drug Alcohol Specialist	2.00	50,400	0	0	50,400	
FY 2005 Base	18.00	1,118,300	7,100	0	1,125,400	
Personnel Cost Rollups	0.00	18,400	0	0	18,400	
Nonstandard Adjustments	0.00	(3,500)	0	0	(3,500)	
Change in Employee Compensation	0.00	13,800	0	0	13,800	
FY 2005 Total Appropriation	18.00	1,147,000	7,100	0	1,154,100	
Change From FY 2004 Original Approp.	2.00	79,100	0	0	79,100	
% Change From FY 2004 Original Approp.	12.5%	7.4%	0.0%		7.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	771,700	375,300	0	0	0	1,147,000
D 0349-00 Miscellaneous Rev	0.00	0	7,100	0	0	0	7,100
Totals:	18.00	771,700	382,400	0	0	0	1,154,100